

## **Program C: Residential Services**

Program Authorization: R.S. 17:4.1, P.L. 94-142

### **Program Description**

The mission of the Residential Services Program is to provide services to residential children who are blind, visually impaired and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the programs. Included in this program are child care services, social education and recreational activities, and 24-hour medical and nursing care for all students enrolled in the School for the Visually Impaired (LSVI). The after school program experiences, which are ordinarily home, church and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, management, social skills, physical/emotional fitness, and intellectual/study skills.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,191,735	\$1,386,895	\$1,386,895	\$1,673,075	\$1,453,371	\$66,476
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	15,429	15,429	0	0	(15,429)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,191,735</u>	<u>\$1,402,324</u>	<u>\$1,402,324</u>	<u>\$1,673,075</u>	<u>\$1,453,371</u>	<u>\$51,047</u>
EXPENDITURES & REQUEST:						
Salaries	\$703,881	\$783,029	\$835,261	\$1,023,827	\$861,452	\$26,191
Other Compensation	66,163	152,919	78,512	78,512	78,512	0
Related Benefits	135,676	185,241	161,000	206,947	157,736	(3,264)
Total Operating Expenses	205,230	188,038	237,888	272,622	266,642	28,754
Professional Services	29,193	35,390	34,642	36,235	34,642	0
Total Other Charges	18,444	18,037	21,887	22,432	21,887	0
Total Acq. & Major Repairs	33,148	39,670	33,134	32,500	32,500	(634)
TOTAL EXPENDITURES AND REQUEST	<u>\$1,191,735</u>	<u>\$1,402,324</u>	<u>\$1,402,324</u>	<u>\$1,673,075</u>	<u>\$1,453,371</u>	<u>\$51,047</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	26	29	29	37	29	0
Unclassified	4	4	4	5	4	0
<b>TOTAL</b>	<u>30</u>	<u>33</u>	<u>33</u>	<u>42</u>	<u>33</u>	<u>0</u>

**SOURCE OF FUNDING**

This program is funded with State General Fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$15,429	\$15,429	\$0	\$0	(\$15,429)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,386,895</b>	<b>\$1,402,324</b>	<b>33</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	Description or None
<b>\$1,386,895</b>	<b>\$1,402,324</b>	<b>33</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$14,995	\$14,995	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$12,106	\$12,106	0	Classified State Employees Merit Increases for FY 2003-2004
\$2,495	\$2,495	0	Unclassified State Employees Merit Increases for FY 2003-2004
\$32,500	\$32,500	0	Acquisitions & Major Repairs
(\$33,134)	(\$33,134)	0	Non-Recurring Acquisitions & Major Repairs
\$8,760	\$8,760	0	Group Insurance Adjustment
\$0	(\$15,429)	0	Non-Recur Deficit Elimination Fund
\$28,754	\$28,754	0	Additional Food Service Costs for increased student enrollment
<b>\$1,453,371</b>	<b>\$1,453,371</b>	<b>33</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,453,371</b>	<b>\$1,453,371</b>	<b>33</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,453,371</b>	<b>\$1,453,371</b>	<b>33</b>	<b>GRAND TOTAL RECOMMENDED</b>

**PROFESSIONAL SERVICES**

\$11,680	Occupational Therapist
\$8,674	Physical Therapy
\$6,527	Pediatrician - Treatments
\$6,527	Pediatric Opthamologist
\$1,234	Training - Workplace Safety

<b>\$34,642</b>	<b>TOTAL PROFESSIONAL SERVICES</b>
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**OTHER CHARGES**

\$21,887 Student Transportation

**\$21,887 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2003 - 2004.

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$21,887 TOTAL OTHER CHARGES**

**ACQUISITIONS AND MAJOR REPAIRS**

\$8,000	4 Computers
\$4,500	3 Video games
\$10,000	2 Pianos
\$10,000	Furniture for dorm apartments
<b>\$32,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>